

# Special Programs

Analyst: Jessup

## Historical Summary

OPERATING BUDGET	FY 2020 Total App	FY 2020 Actual	FY 2021 Approp	FY 2022 Request	FY 2022 Gov Rec
<b>BY PROGRAM</b>					
Forest Utilization Research	1,418,700	1,404,300	1,421,000	1,456,600	1,447,700
Geological Survey	1,110,100	1,098,900	1,105,200	1,137,400	1,128,300
Scholarships and Grants	27,756,600	24,832,300	27,757,900	27,760,200	27,759,800
Museum of Natural History	648,700	642,100	624,700	644,600	637,200
Small Bus. Development Centers	678,400	671,000	681,400	704,600	1,978,000
TechHelp	361,500	357,800	362,800	373,100	671,500
<b>Total:</b>	<b>31,974,000</b>	<b>29,006,400</b>	<b>31,953,000</b>	<b>32,076,500</b>	<b>33,622,500</b>
<b>BY FUND CATEGORY</b>					
General	19,449,000	19,355,900	26,427,700	26,550,800	26,516,700
Dedicated	8,000,000	6,685,100	1,000,000	1,000,000	1,000,000
Federal	4,525,000	2,965,400	4,525,300	4,525,700	6,105,800
<b>Total:</b>	<b>31,974,000</b>	<b>29,006,400</b>	<b>31,953,000</b>	<b>32,076,500</b>	<b>33,622,500</b>
Percent Change:		(9.3%)	10.2%	0.4%	5.2%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	4,034,700	2,898,100	4,099,100	4,222,600	4,188,600
Operating Expenditures	243,100	1,333,200	186,000	186,000	1,766,000
Capital Outlay	28,300	21,700	0	0	0
Trustee/Benefit	27,667,900	24,753,400	27,667,900	27,667,900	27,667,900
<b>Total:</b>	<b>31,974,000</b>	<b>29,006,400</b>	<b>31,953,000</b>	<b>32,076,500</b>	<b>33,622,500</b>
Full-Time Positions (FTP)	46.59	46.59	46.59	46.59	46.59

## Division Description

Organized under the State Board of Education, Special Programs includes the following budget programs:

The Forest Utilization Research (FUR) program, located at the University of Idaho, conducts research and analyzes policy to increase the productivity of Idaho's forests and rangelands.

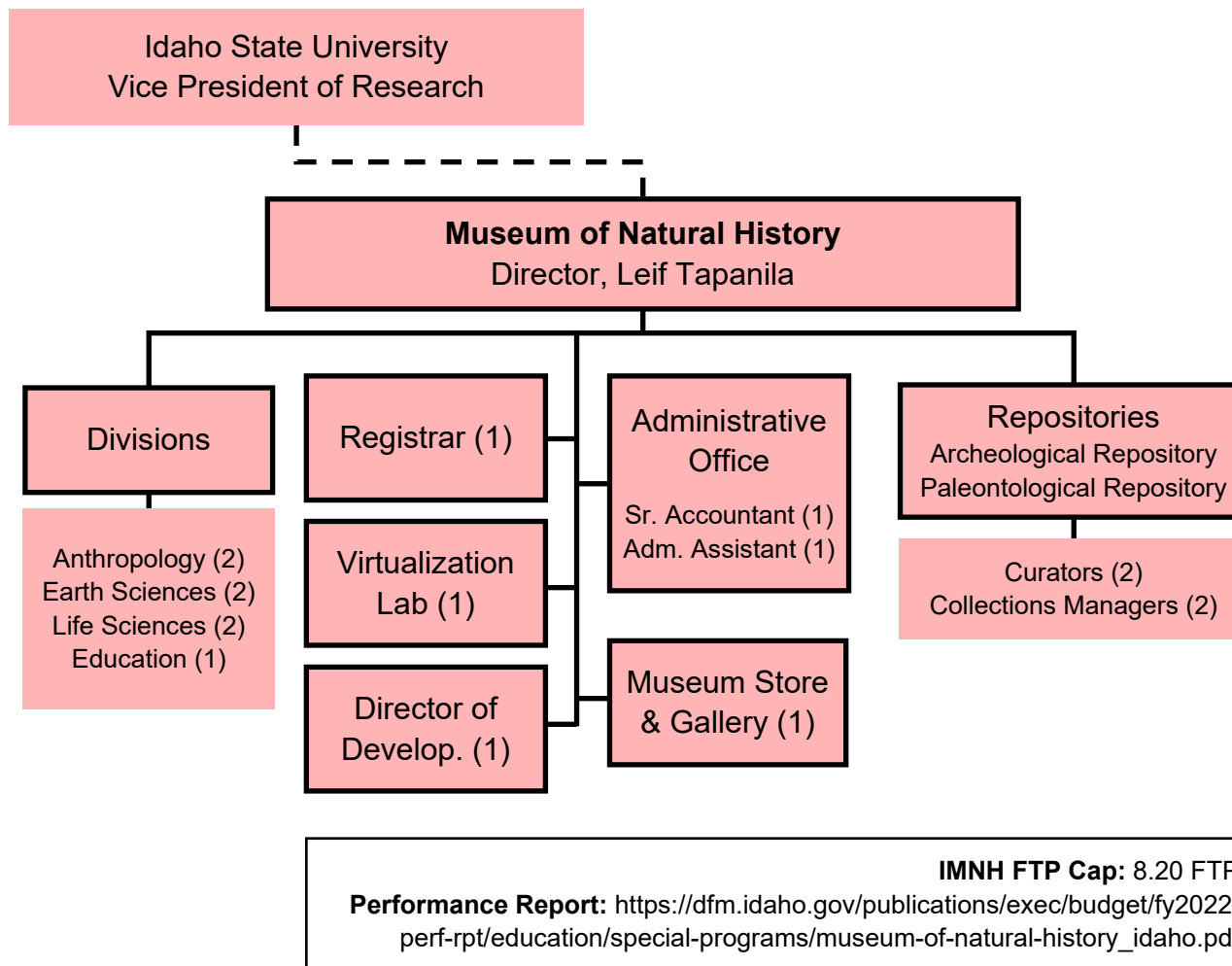
The Idaho Geological Survey (IGS) collects, analyzes, and disseminates geologic and mineral-based asset data for the state of Idaho. IGS is headquartered at the University of Idaho in Moscow, ID, with an office in Boise.

The Scholarships and Grants program, administered by the Office of the State Board of Education, manages five scholarship and grant programs available to students attending Idaho's postsecondary educational institutions.

The Idaho Museum of Natural History (IMNH), located at Idaho State University, preserves, expands, and disseminates information about the natural history of Idaho and the Intermountain West.

The Idaho Small Business Development Centers (SBDC) provide counseling, training, research, and technical support services to small businesses and entrepreneurs. The center is headquartered at Boise State University, with field offices at colleges and universities around the state.

TechHelp (TH) provides manufacturing consulting services to small and medium sized companies. TechHelp is a partnership of Idaho's three state universities and is an affiliate of the National Institute of Standards and Technology Manufacturing Extension Partnership. It is also Idaho's Economic Development Administration University Center, targeting economically distressed areas of Idaho.



## Part I – Agency Profile

### Agency Overview

Recognizing the importance of our natural heritage to the citizens of the State, the Idaho Museum of Natural History (IMNH) is charged with preserving and interpreting cultural and natural history for the citizens of Idaho. It is the mission of the Idaho Museum of Natural History to actively nurture an understanding of and delight in Idaho's natural and cultural heritage. As the official state museum of natural history, it acquires, preserves, studies, interprets, and displays natural and cultural objects for Idaho residents, visitors, and the world's community of students and scholars. The Museum also supports and encourages Idaho's other natural history museums through mentoring and training in sound museological practices and is building educational and research collaborations across the state.

The Idaho Museum of Natural History is home to collections in anthropology, archaeology, paleontology, earth science, and the life sciences. It holds an archive of collection related documentation, and field notes, historic and research documents, ethnographic photographs, and audio recordings. It also houses the eastern branch of the Archaeological Survey of Idaho. Researchers pursue scholarly study of the collections and publish their findings in peer reviewed and Museum-sponsored publications. Exhibitions emphasize the collections and mission of the Museum, and include permanent and special offerings. Educational classes for children, families, and adults provide more in-depth exploration of the natural history of Idaho.

### Core Functions/Idaho Code

The Idaho Museum of Natural History has two core functions:

- 1) To collect, care for, preserve, research, interpret and present — through educational programs and exhibitions— Idaho's cultural and natural heritage.
- 2) To support and encourage local and municipal natural history museums throughout the state of Idaho.

Pursuant to **§33-3012**, Idaho Code, the State Board of Education establishes the Idaho State Museum of Natural History.

### Revenue and Expenditures

Revenue	FY 2017	FY 2018	FY 2019	FY 2020
General Fund	\$532,700	\$625,400	\$616,200	\$642,135
<b>Total</b>	<b>532,700</b>	<b>\$625,400</b>	<b>\$616,200</b>	<b>\$642,135</b>
Expenditures	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Costs	\$506,500	\$596,600	\$599,400	\$567,200
Operating Expenditures	\$13,800	\$16,800	\$16,800	\$61,803
Capital Outlay	\$12,400	\$12,000	\$0	\$13,132
<b>Total</b>	<b>\$532,700</b>	<b>\$625,400</b>	<b>\$616,200</b>	<b>\$642,135</b>

### Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020***
Number of educational programs for public audiences	55	114	100	49
Number of students attending museum for school group programming	1,370*	1,449	2,296	1,262
Number of K-12 (Child 4-17 years old) visiting exhibits at museum	2,627	2,852	5,174	1,887
Number of people reached digitally	654,654	104,795**	66,385	73,307
Number of physical collections (by catalog #)	373,081	394,131	322,476	331,592
Number of traveling exhibit visitors (shows)	105,000 (3)	39,000 (2)	130,000 (2)	~100,000 (1)
Number of Volunteer Hours	1,364	1,220.5	1,374	362

\*Education Specialist was position in transition. Permanent hire made 7/31/2017.

\*\*IMNH's website was integrated into ISU's new content management system, Terminal Four, and now counts unique visitors, which accounts for number discrepancy in previous two years.

\*\*\*COVID closures meant 216 open days in FY20, compared to 300 open days in FY19.

### Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2020
Number of Chapters	N/A
Number of Words	N/A
Number of Restrictions	N/A

### FY 2020 Performance Highlights (Optional)

- 1) Prior to COVID closure, admissions to gallery were on target to increase year-to-year by 1.5%.
- 2) During COVID closure in March-April, the Museum redeployed its 3D printing facility (normally used to make exhibits) to make personal protective equipment for first responders. The Museum produced 399 masks, 99 face shields, and 900 mask straps that were distributed to the Pocatello Police Department and Southeast Idaho Public Health.
- 3) *The Nature of Idaho* radio broadcast and podcast, cohosted by IMNH Director Leif Tapanila, completed its second season of nature-focused episodes.

## Part II – Performance Measures

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Goal 1</b>						
<i>Demonstrate the IMNH's essential value</i>						
1. By 2025, Increase number of visitors by 25% (10,000 total) <i>Performance Measure 1.1</i>	actual	6,666	7,080	7,088	5,191***	-----
	target	8222	8667	8889	9111	9333
2. By 2025, Increase number of K-12 student interactions by 50% (7,500 total) <i>Performance Measure 1.2</i>	actual	3,997	4,301	7,470	7,359***	-----
	target	5028	5250	5472	5694	5917
3. By 2025, Establish 500 members <i>Performance Measure 1.3</i>	actual	23	33	85	86	-----
	target	--	--	--	100	200
4. By 2025, 20% members are donors <i>Performance Measure 1.4</i>	actual	--	--	--	17 (20%)	-----
	target	--	--	--	20%	20%
<b>Goal 2</b>						
<i>Build capacity to support sustainable growth</i>						
1. By 2025, Increase annual donations to \$75,000 <i>Performance Measure 2.1</i>	actual	\$13,422	\$29,203	\$29,304	\$34,785	-----
	target	--	\$21,119	\$28,816	\$36,514	\$44,211
2. By 2025, Increase annual sponsorship to \$300,000 <i>Performance Measure 2.2</i>	actual	\$15,400	\$103,185	\$74,150	\$54,995	-----
	target	--	\$50,975	\$86,550	\$122,125	\$157,700
3. By 2025, Grow staffing FTE in Education and Collections <i>Performance Measure 2.3</i>	actual	11.1	12.1	10.1	10.1	-----
	target	--	--	--	--	10.2

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
4. By 2025, Grow Leadership Board to 15 <i>Performance Measure 2.4</i>	actual	--	--	4	4	-----
	target	--	--	--	5	15
<b>Goal 3</b> <i>Serve a statewide mission for education and research</i>						
1. By 2025, Increase statewide audience to all 44 counties <i>Performance Measure 3.1</i>	actual	20	20	20	20	-----
	target	--	--	--	--	30
2. By 2025, Increase total Idaho audience by 100% <i>Performance Measure 3.2</i>	actual	141,390	58,200	297,076	314,628	-----
	target	--	176,738	212,085	247,433	282,780
3. By 2025, Increase number of citizen scientists in Idaho <i>Performance Measure 3.3</i>	actual				tba	-----
	target					

### Performance Measure Explanatory Notes *(Optional)*

This PMR reflects metrics under a new 5-year strategic plan that started in FY20 with the 3 Goals of (1) Demonstrate the Museums' Essential Value; (2) Build Capacity to Support Sustainable Growth; and (3) Serve a Statewide Mission for Research and Education.

### Definitions for Metric benchmarks

1.1 Benchmark: Museum growth FY2014-FY2016 was 20% per year and reached plateau after that. Modest growth (+25% of FY2016) is ambitious for the next five years without adding exhibit space.

1.2 Benchmark: Includes visits to museum exhibits and educational programs. Basis FY 2016.

1.3 Benchmark: Development goal of adding >100 new members per year and retaining 85% annually.

1.4 Benchmark: 20% is development standard.

2.1 Benchmark: Basis of FY 2017

2.2 Benchmark: Basis of 300% of FY 2018

2.3 Benchmark: To be decided after evaluation. This is a new metric.

2.4 Benchmark: Final Leadership Board size of 15

3.1 Benchmark: Audience includes all ways in which museum content impacts Idahoans (e.g., museum visitors + travelling exhibits + radio listeners + newsletter + social media followers).

3.2 Benchmark: Audience includes all ways in which museum content impacts Idahoan (museum visitors + travelling exhibits + radio listeners + newsletter + social media followers). Basis from FY2017

3.3 Benchmark: Measure is under development in FY20, to include action items and tracking method.

### For More Information Contact:

Leif Tapanila, Director  
Idaho Museum of Natural History  
921 S 8<sup>th</sup> Ave, Stop 8096  
Pocatello, ID 83209  
Phone: (208) 282-5417  
E-mail: [tapaleif@isu.edu](mailto:tapaleif@isu.edu)

## Education, State Board of

## FY 2020 Actuals Program Proof

## Special Programs

Analyst: Janet Jessup

## Museum of Natural History

		FTP	PC	OE	CO	T/B	LS	Total
<b>0.30</b>	<b>FY 2020 Original Appropriation</b>							
	0001-00 Gen	8.20	613,400	16,800	0	0	0	630,200
	0001-00 Gen	0.00	0	0	26,300	0	0	26,300
	General		613,400	16,800	26,300	0	0	656,500
	<b>Totals:</b>	8.20	613,400	16,800	26,300	0	0	656,500
<b>0.44</b>	<b>Rescissions</b>							
	0001-00 Gen	0.00	(1,200)	0	0	0	0	(1,200)
	<b>Totals:</b>	0.00	(1,200)	0	0	0	0	(1,200)
<b>0.45</b>	<b>Omnibus Decisions</b>							
	0001-00 Gen	0.00	0	0	(6,600)	0	0	(6,600)
	<b>Totals:</b>	0.00	0	0	(6,600)	0	0	(6,600)
<b>1.00</b>	<b>FY 2020 Total Appropriation</b>							
	0001-00 Gen	8.20	612,200	16,800	0	0	0	629,000
	0001-00 Gen	0.00	0	0	19,700	0	0	19,700
	General		612,200	16,800	19,700	0	0	648,700
	<b>Totals:</b>	8.20	612,200	16,800	19,700	0	0	648,700
<b>1.21</b>	<b>Net Object Transfer</b>							
	0001-00 Gen	0.00	(45,000)	45,000	0	0	0	0
	<b>Totals:</b>	0.00	(45,000)	45,000	0	0	0	0
<b>1.61</b>	<b>Reverted Appropriation</b>							
	0001-00 Gen	0.00	0	0	(6,600)	0	0	(6,600)
	<b>Totals:</b>	0.00	0	0	(6,600)	0	0	(6,600)
<b>2.00</b>	<b>FY 2020 Actual Expenditures</b>							
	0001-00 Gen	8.20	567,200	61,800	13,100	0	0	642,100
	General		567,200	61,800	13,100	0	0	642,100
	<b>Totals:</b>	8.20	567,200	61,800	13,100	0	0	642,100

# Special Programs

## Agency Profile

Analyst: Jessup

### Selected Performance Measures

Idaho Geological Survey	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021 Req./Goal
General Fund Appropriation	\$1,123,300	\$1,076,540	\$1,085,100	\$1,085,100	\$1,085,100
Published reports	25	31	11	11	25
Square miles of geological mapping	587	271	269	269	-
External funded grant and contact funds	\$439,898	\$393,622	\$396,556	\$639,902	\$500,000
Programs provided to public and schools	17	19	18	48	18

Idaho Museum of Natural History	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021 Req./Goal
General Fund Appropriation	\$532,700	\$625,400	\$616,200	\$642,135	\$642,136
Programs for public audiences hosted	55	114	100	49*	-
School groups hosted	1,340	1,449	2,296	1,262	-
Physical collections housed at the museum	373,081	394,131	322,476	331,592	-
By 2025, increase number of visitors by 25%	8,000	7,080	7,088	5191*	> 9,333
Annual Sponsorship	\$15,400	\$103,185	\$74,150	54995	\$157,700

\*Activities were effected by COVID closures, which resulted in on 216 open days instead of 300 anticipated open days

Small Business Develop. Centers	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021 Req./Goal
General Fund Appropriation	\$609,100	\$613,100	\$673,000	\$686,700	\$686,701
Businesses receiving consultation	1,636	1,763	1,791	2,057	-
Jobs created by clients	411	1,404	1,021	649	300
Capital raised by clients (in millions)	\$17.7	\$47.3	\$49.5	\$79.9	\$40.0
Client sale increases (in millions)	\$30.6	\$65.6	\$60.0	\$47.3	\$32.0
Rate of Return (additional taxes/total cost)	4.86:1	7.05:1	6.87:1	6:1	7:1

TechHelp	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021 Req./Goal
General Fund Appropriation	\$166,400	\$166,500	\$356,500	\$357,800	\$373,100
Manufacturers served	221	181	179	426	-
Jobs created by clients	100	731	785	885	200
Net revenue from TechHelp client projects	\$409,000	\$337,000	\$253,000	\$322,000	\$400,000

Scholarships & Grants	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021 Req./Goal
Opportunity Scholarship (General Fund)	10,294,300	13,777,300	20,777,300	13,777,300	19,685,700
Other Scholarships <sup>1</sup> (General Fund)	1,369,000	1,386,000	1,386,000	1,386,000	1,366,000
<b>STATE TOTAL</b>	<b>\$11,663,300</b>	<b>\$15,163,300</b>	<b>\$22,163,300</b>	<b>\$15,163,300</b>	<b>\$21,051,700</b>
Postsecondary Credit Scholarships (Dedicated)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Opportunity Scholarship <sup>2</sup> (Scholarship Fund; onetime)				7,000,000	-
GEAR UP/GEAR UP 2 Appropriation (Federal)	3,104,600	3,104,600	4,504,600	4,504,600	4,504,600
<b>GRAND TOTAL</b>	<b>\$15,767,900</b>	<b>\$19,267,900</b>	<b>\$27,667,900</b>	<b>\$27,667,900</b>	<b>\$26,556,300</b>

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Opportunity Scholarships awarded	3,461	3,739	4,254	6,800	6,000

<sup>1</sup> Includes Idaho Robert R. Lee Promise Scholarship, Atwell Parry Work Study Program, Teachers/Nurses Loan Forgiveness Program, and the Armed Forces and Public Safety Officer fee waiver)

<sup>2</sup> In FY 2020, the Legislature appropriated \$7,000,000 onetime funding. This funding was made ongoing in FY 2021.

# Special Programs

Analyst: Jessup

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2021 Original Appropriation</b>	<b>46.59</b>	<b>26,427,700</b>	<b>31,953,000</b>	<b>46.59</b>	<b>26,427,700</b>	<b>31,953,000</b>
Reappropriation	0.00	0	434,300	0.00	0	434,300
1. Reversion Correction	0.00	(52,200)	(52,200)	0.00	(52,200)	(52,200)
<b>FY 2021 Total Appropriation</b>	<b>46.59</b>	<b>26,375,500</b>	<b>32,335,100</b>	<b>46.59</b>	<b>26,375,500</b>	<b>32,335,100</b>
Executive Holdback	0.00	(1,321,400)	(1,321,400)	0.00	(1,321,400)	(1,321,400)
Noncognizable Funds and Transfers	0.00	0	1,580,000	0.00	0	1,580,000
<b>FY 2021 Estimated Expenditures</b>	<b>46.59</b>	<b>25,054,100</b>	<b>32,593,700</b>	<b>46.59</b>	<b>25,054,100</b>	<b>32,593,700</b>
Removal of Onetime Expenditures	0.00	0	(2,014,300)	0.00	0	(2,014,300)
Base Adjustments	0.00	52,200	52,200	0.00	52,200	52,200
Restore Rescissions	0.00	1,321,400	1,321,400	0.00	1,321,400	1,321,400
<b>FY 2022 Base</b>	<b>46.59</b>	<b>26,427,700</b>	<b>31,953,000</b>	<b>46.59</b>	<b>26,427,700</b>	<b>31,953,000</b>
Benefit Costs	0.00	85,900	86,200	0.00	16,300	16,400
Change in Employee Compensation	0.00	37,200	37,300	0.00	72,700	73,100
<b>FY 2022 Program Maintenance</b>	<b>46.59</b>	<b>26,550,800</b>	<b>32,076,500</b>	<b>46.59</b>	<b>26,516,700</b>	<b>32,042,500</b>
1. CARES Act Funding	0.00	0	0	0.00	0	1,580,000
<b>FY 2022 Total</b>	<b>46.59</b>	<b>26,550,800</b>	<b>32,076,500</b>	<b>46.59</b>	<b>26,516,700</b>	<b>33,622,500</b>
Change from Original Appropriation	0.00	123,100	123,500	0.00	89,000	1,669,500
% Change from Original Appropriation		0.5%	0.4%		0.3%	5.2%



# Special Programs

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Original Appropriation					
The Legislature funded one line item, that included \$7,000,000 ongoing for Opportunity Scholarships.					
	46.59	26,427,700	1,000,000	4,525,300	31,953,000
Reappropriation			Scholarships and Grants		
The Scholarships and Grants program was authorized to reappropriate or carryover its unencumbered and unspent appropriation from the Opportunity Scholarship Program Fund from FY 2020 into FY 2021.					
Agency Request	0.00	0	434,300	0	434,300
Governor's Recommendation	0.00	0	434,300	0	434,300
1. Reversion Correction			Geological Survey		
In FY 2020, the Idaho Geological Survey was scheduled to revert \$52,200 to the General Fund at the end of the fiscal year. Unfortunately, the reversion was not recorded. The agency requests to restore the non-reverted funds to the General Fund in FY 2021. This supplemental appropriation removes \$52,200 from the FY 2021 budget, but restores this funding to the base for the FY 2022.					
Agency Request	0.00	(52,200)	0	0	(52,200)
Governor's Recommendation	0.00	(52,200)	0	0	(52,200)
FY 2021 Total Appropriation					
Agency Request	46.59	26,375,500	1,434,300	4,525,300	32,335,100
Governor's Recommendation	46.59	26,375,500	1,434,300	4,525,300	32,335,100
Executive Holdback					
This adjustment reflects a 5% temporary reduction in General Fund spending authority (holdback) for FY 2021 issued through Executive Order No. 2020-14. This reduction is restored as a base adjustment in FY 2022, below.					
Agency Request	0.00	(1,321,400)	0	0	(1,321,400)
Governor's Recommendation	0.00	(1,321,400)	0	0	(1,321,400)
Noncognizable Funds and Transfers			IGS, SBDC, & TechHelp		
This adjustment accounts for the CARES Act funding received by the Small Business Development Center (\$1,280,000) and TechHelp (\$300,000). These funds were allocated by the Department of Commerce pursuant to the CARES Act.					
This adjustment also includes a net zero transfer of \$7,100 from personnel costs and capital outlay to operating expenditures for the Idaho Geological Survey.					
Agency Request	0.00	0	0	1,580,000	1,580,000
Governor's Recommendation	0.00	0	0	1,580,000	1,580,000
FY 2021 Estimated Expenditures					
Agency Request	46.59	25,054,100	1,434,300	6,105,300	32,593,700
Governor's Recommendation	46.59	25,054,100	1,434,300	6,105,300	32,593,700
Removal of Onetime Expenditures			Scholarships and Grants, SBDC, & TechHelp		
This adjustment removes onetime funds reappropriated from FY 2020 to FY2021 from the Opportunity Scholarship Program Fund within the Scholarship and Grants Program, as well as funds awarded through the CARES Act.					
Agency Request	0.00	0	(434,300)	(1,580,000)	(2,014,300)
Governor's Recommendation	0.00	0	(434,300)	(1,580,000)	(2,014,300)
Base Adjustments			Geological Survey		
This adjustment reinstates \$52,200 removed as part of a supplemental appropriations for FY 2021 and reverses a net zero transfer of \$48,600 from personnel costs to operating expenditures for the Idaho Geological Survey.					
Agency Request	0.00	52,200	0	0	52,200
Governor's Recommendation	0.00	52,200	0	0	52,200

# Special Programs

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Restore Rescissions</b>					
This adjustment restores the 5% General Fund holdback removed as a current year expenditure adjustment, above.					
Agency Request	0.00	1,321,400	0	0	1,321,400
Governor's Recommendation	0.00	1,321,400	0	0	1,321,400
<b>FY 2022 Base</b>					
Agency Request	46.59	26,427,700	1,000,000	4,525,300	31,953,000
Governor's Recommendation	46.59	26,427,700	1,000,000	4,525,300	31,953,000
<b>Benefit Costs</b>					
Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	85,900	0	300	86,200
The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan.					
Governor's Recommendation	0.00	16,300	0	100	16,400
<b>Change in Employee Compensation</b>					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	37,200	0	100	37,300
The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	0.00	72,700	0	400	73,100
<b>FY 2022 Program Maintenance</b>					
Agency Request	46.59	26,550,800	1,000,000	4,525,700	32,076,500
Governor's Recommendation	46.59	26,516,700	1,000,000	4,525,800	32,042,500
<b>1. CARES Act Funding</b>					
<b>SBDC &amp; TechHelp</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends \$1,580,000 onetime from the CARES Act - COVID 19 Fund. Funding includes \$1,280,000 awarded by the U.S. Small Business Administration to Small Business Development Centers and \$300,000 awarded by the U.S. Economic Development Administration to TechHelp, and is available to be spent through September 30, 2021.					
Governor's Recommendation	0.00	0	0	1,580,000	1,580,000
<b>FY 2022 Total</b>					
Agency Request	46.59	26,550,800	1,000,000	4,525,700	32,076,500
Governor's Recommendation	46.59	26,516,700	1,000,000	6,105,800	33,622,500
Agency Request					
Change from Original App	0.00	123,100	0	400	123,500
% Change from Original App	0.0%	0.5%	0.0%	0.0%	0.4%
Governor's Recommendation					
Change from Original App	0.00	89,000	0	1,580,500	1,669,500
% Change from Original App	0.0%	0.3%	0.0%	34.9%	5.2%